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ATTACHMENT A - PLAN

Act 19 of 2008

20-945

2375.3353, 06302009

NAME OF CONTRACTING PARTY:
Village of Folsom

NAME AND BRIEF NARRATIVE OF PROGRAM:

Street Repairs and Sign Replacement - repair pot-holes and replace street signs in the Village of Folsom.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To repair pot-holes and replace street signs to improve infrastructure in the Village of Folsom and provide safety for the citizens of Folsom.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. To repair 31 pot-holes in the Village of Folsom by June 30, 2009.
2. To replace two (2) street signs in the Village of Folsom by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Purchase cold-mix to repair pot-holes. Cold-mix will be placed by Village of Folsom Department of Public Works employees.
2. Purchase street signs for Olive Street and Rosa Cryer Street. Street signs will be erected by Village of Folsom Department of Public Works employees.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Number of pot-holes repaired
2. Number of street signs replaced

ATTACHMENT B

Page 1

Project Budget (2008-09)

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Village of Folsom

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. State General Fund, Act 19 of 2008

2. Village of Folsom

3.

Total all sources

Amounts

\$ 4,750.00

\$ 844.00

\$

\$ 5,594.00

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$ 844.00

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 4,750.00

\$ 4,750.00

Total Use of the Appropriation

\$ 5,594.00

\$ 4,750.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

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Name of Contracting Party: Village of Folsom

Name of Program: Street Repairs and Sign Replacement

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
DPW Employee	DPW Employee	\$ 51,788.80	\$ 0	0 %	\$ 0	Full-Time
DPW Employee	DPW Employee	\$ 24,147.20	\$ 0	0 %	\$ 0	Full-Time
DPW Employee	DPW Employee	\$ 22,265.00	\$ 0	0 %	\$ 0	Full-Time
DPW Employee	DPW Employee	\$ 19,936.00	\$ 0	0 %	\$ 0	Full-Time

Totals

\$ 118,137.00

\$ 0.00

\$ 0.00

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Village of Folsom

Name of Program: Street Repairs and Sign Replacement

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: Village of Folsom

Name of Program: Street Repairs and Sign Replacement

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
N/A		
Total – Should agree with Attachment B, page 1		

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Village of Folsom